APPENDIX 3

OVERVIEW OF NEW SAVINGS SCHEMES FROM 2023/24 TO 2026/27 PER DEPARTMENT

Department	Total of new savings from 2023/24 to 2026/27		Realised Schemes		Schemes on track to be completed on time		Schemes slipping and schemes with some risks of achieving the savings		Head of Finance's comments
	£ - *number*		£ - *number*		£ - *number*		£ - *number*		
Education	1,555,010	*35*	1,530,270	*34*	-		24,740	*1*	The department anticipates some risks of realising the savings of 1 scheme namely *Transfer of Maesgeirchen Youth Center to Maes NI Community Hub* (£25k).
Schools	1,966,100	*1*	1,966,100	*1*	-		-		The one scheme for the period has been achieved.
Environment	2,147,380	*36*	1,387,380	*32 **	-		760,000	*4*	The department anticipates some risks of realising the savings of 4 schemes worth a total of £760k which includes *Rationalisation of departmental support arrangements* (£100k), *savings in Waste services* (2 schemes worth a total of £330k) and *Commercial Waste services* (£330k).
Corporate Services	865,620	*30*	865,620	*30*	-		-		The schemes for the period have all been achieved.
Finance	873,430	*21*	833,430	*19 **	-		40,000	*2*	There has been a slippage on 2 schemes namely *Restructuring of the Income Unit,* with a balance of £20k yet to be realised and *Setting an income target for the Payroll Unit to reflect work undertaken for other agencies* , worth £20k.
Economy and Community	648,780	*41*	648,780	*41*	-		-		The schemes for the period have all been achieved.
Adults, Health and Well-being	2,491,860	*19*	2,491,860	*19*	-		-		The schemes for the period have all been achieved.
Children and Supporting Families	308,140	*8*	308,140	*8*	-		-		The schemes for the period have all been achieved.
Highways, Engineering and YGC	1,459,940	*23*	1,251,940	*19*	91,000	*2*	117,000	*2*	Two schemes, with a total value of £91k, are on track for a full and timely delivery this year. The department anticipates risks of realising one scheme namely *Reducing resources by combining the Ground Maintenance Service with the Street View Service scheme* (£71k). There has been a slippage from 2024/25 regarding one scheme: *Changing the order for rural upland/frequency/vertical cutting and the timing relative to the growing season* (£46k).
Corporate Management Team and Legal	161,190	*8*	161,190	*8*	-		-		The schemes for the period have all been achieved.
Housing and Property	780,350	*14*	780,350	*14*	-		-		The schemes for the period have all been achieved.
Managerial Savings	2,400,000	*1*	2,400,000	*1*	-		-		The one scheme for the period has been achieved.
TOTAL	**15,657,800**	***237***	**14,625,060**	***226***	**91,000**	***2***	**941,740**	***9***	**In financial terms (£), 93% of the 2023/24 to 2026/27 savings schemes have already been realised and nearly a further 1% are on track to be delivered on time by the end of the financial year.**

** schemes with different status splits in the years they have been profiled*